

Executive Department

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$150,290,533	\$135,407,101	(\$14,883,432)
Total Interagency Transfers	66,501,972	61,928,735	(4,573,237)
Fees and Self-generated Revenues	87,598,405	88,946,315	1,347,910
Statutory Dedications	47,758,392	32,935,694	(14,822,698)
Interim Emergency Board	3,167,067	0	(3,167,067)
Federal Funds	220,759,850	216,841,588	(3,918,262)
Total	\$576,076,219	\$536,059,433	(\$40,016,786)
T. O.	1,965	2,013	48



Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,903,624	\$19,838,429	(\$4,065,195)
Total Interagency Transfers	12,953,771	11,695,238	(1,258,533)
Fees and Self-generated Revenues	34,250	1,234,250	1,200,000
Statutory Dedications	20,022,199	10,112,070	(9,910,129)
Interim Emergency Board	0	0	0
Federal Funds	4,461,551	4,461,551	0
Total	\$61,375,395	\$47,341,538	(\$14,033,857)
T. O.	119	123	4

Administrative

Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, the Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, the Louisiana LEARN Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,459,045	\$10,393,850	(\$4,065,195)
Total Interagency Transfers	12,953,771	11,695,238	(1,258,533)
Fees and Self-generated Revenues	34,250	1,234,250	1,200,000
Statutory Dedications	19,984,699	10,074,570	(9,910,129)
Interim Emergency Board	0	0	0
Federal Funds	4,461,551	4,461,551	0
Total	\$51,893,316	\$37,859,459	(\$14,033,857)
T. O.	115	119	4

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
T.O. for the transfer of the Abstinence Education program from the Department of Health and Hospitals to the Governor's Office.	T. O.	3
Funding adjustment to the Urban and Rural Development programs.	General Fund (Direct)	(\$4,231,847)
	Rural Development Fund	(\$3,793,378)
	Total	(\$8,025,225)
Funding and T.O. adjustment to annualize the Wallace Foundation Grant award administered by the Executive Office.	Fees and Self-generated Revenues	\$1,200,000
	Total	\$1,200,000
	T. O.	1
Funding adjustment to remove excess Interagency Transfers budget authority.	Interagency Transfers	(\$1,200,000)
	Total	(\$1,200,000)
Non-recurring Carryforwards	General Fund (Direct)	(\$94,880)
	Interagency Transfers	(\$58,533)
	Rural Development Fund	(\$6,116,751)
	Total	(\$6,270,164)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.	Percentage of cases resolved within 365 days	50%	50%	0%
Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.	Number of training sessions held for state agencies	45	45	0
Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.	Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2	2	0
	Number of Oil Spill Response Management Training Courses conducted	10	10	0
Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.	Number of job fairs, presentations, and other contacts made by TTT program	24	24	0
	Number of candidates hired by the public school system	50	50	0
Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days and 100% of local government/agency grant recipients contacted every 90 days.	Percentage of projects monitored, 45-day review	92%	92%	0%
	Percentage of projects monitored, 90-day review	100%	100%	0%
Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.	Number of on-site evaluations conducted	130	195	65
	Number of desktop audit evaluations conducted	65	130	65

Louisiana Indigent Defense Assistance Board

Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$9,444,579	\$9,444,579	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	37,500	37,500	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,482,079	\$9,482,079	\$0
T. O.	4	4	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Juvenile Defender activity, to reduce the number of youth in secure facilities through motions to modify filed in district court.	Number of youths served (Youth Post - Dispositional Advocacy)	100	100	0
Through the District Assistance activity, to provide \$55.00 for each opened felony case to each district indigent defender board.	Supplemental funding to 41 judicial district indigent defender boards per opened felony case	\$55	\$55	\$0
Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.	Percentage of provision of counsel to indigent defendants in non-capital appeals	100%	100%	0%
Through the Capital activity, to provide defense services in 48% of capital post-conviction proceedings.	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court	48%	48%	0%
Through the Capital activity, to provide defense services in 100% of capital appeals.	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court	100%	100%	0%



Office of Indian Affairs



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$67,445	\$54,100	(\$13,345)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,000	25,575	575
Statutory Dedications	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,192,445	\$3,179,675	(\$12,770)
T. O.	1	1	0

Administrative

Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for \$3.1 million in Statutory Dedications to local governments.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$67,445	\$54,100	(\$13,345)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,000	25,575	575
Statutory Dedications	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,192,445	\$3,179,675	(\$12,770)
T. O.	1	1	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Administrative Program, through Louisiana Indian Education Advocacy Committee (LIEAC), will conduct an annual Indian youth camp to promote academic achievement, cultural knowledge, and anti-drug campaigns.	Number of Indian youth camps conducted	1	1	0



Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,027,115	\$1,013,608	(\$13,507)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,027,115	\$1,013,608	(\$13,507)
T. O.	17	17	0

Administrative

Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,027,115	\$1,013,608	(\$13,507)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,027,115	\$1,013,608	(\$13,507)
T. O.	17	17	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Mental Health Advocacy Service shall make available trained legal representation at all stages of every civil commitment proceeding in Louisiana.	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	54%	54%	0%
	Percentage of commitment cases resulting in conversion to voluntary status	13%	13%	0%
	Percentage of commitment cases settled before trial	46%	46%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.	Number of interdiction cases litigated	12	12	0
	Number of interdictions in which interdiction is denied or limited interdiction is the result	8	8	0
	Number of medication review hearings	85	85	0
	Number of medication treatment review hearings which result in a change in medication	30	30	0



Louisiana Manufactured Housing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	333,569	351,014	17,445
Interim Emergency Board	0	0	0
Federal Funds	100,755	99,243	(1,512)
Total	\$434,324	\$450,257	\$15,933
T. O.	10	10	0

Administrative

Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufacturers, retailers, developers, salesmen, and installers as required.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	333,569	351,014	17,445
Interim Emergency Board	0	0	0
Federal Funds	100,755	99,243	(1,512)
Total	\$434,324	\$450,257	\$15,933
T. O.	10	10	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.	Percentage of installation inspections performed	60%	60%	0%



Division of Administration



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$73,700,327	\$66,346,334	(\$7,353,993)
Total Interagency Transfers	50,228,742	49,313,477	(915,265)
Fees and Self-generated Revenues	23,671,395	20,873,270	(2,798,125)
Statutory Dedications	4,882,672	0	(4,882,672)
Interim Emergency Board	0	0	0
Federal Funds	59,599,972	59,689,760	89,788
Total	\$212,083,108	\$196,222,841	(\$15,860,267)
T. O.	698	701	3

Executive Administration

Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$71,997,425	\$64,398,263	(\$7,599,162)
Total Interagency Transfers	16,540,689	15,620,969	(919,720)
Fees and Self-generated Revenues	17,967,540	15,420,314	(2,547,226)
Statutory Dedications	4,882,672	0	(4,882,672)
Interim Emergency Board	0	0	0
Federal Funds	0	20,503	20,503
Total	\$111,388,326	\$95,460,049	(\$15,928,277)
T. O.	651	654	3

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-Recurring other adjustments- Removal of \$49,850 (SGF) for Data Base budget; Removal of \$2,500,000 (Stat Ded) for payment of a judgement from the 2004 Overcollections Fund; Removal of \$913,934 (IAT) for TANF related expenses; Removal of \$2,000,000 (SGR) due to reduced cost of operating the Claiborne building and garage, LaSalle building and garage, Galvez building and garage, and Wooddale Towers.	General Fund (Direct)	(\$49,850)
	Fees and Self-generated Revenues	(\$2,000,000)
	Interagency Transfers	(\$913,934)
	2004 Overcollections Fund	(\$2,500,000)
	Total	(\$5,463,784)
Funding adjustment necessary to fund the Internal Audit section within the Division of Administration. This adjustment represents nine (9) months funding.	General Fund (Direct)	\$193,102
	Total	\$193,102
	T. O.	3
Means of finance substitution to maximize self-generated revenue from the group insurance adjustment.	General Fund (Direct)	(\$53,831)
	Fees and Self-generated Revenues	\$53,831
	Total	\$0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding provided for the Tournament Players Club Golf Facility.	General Fund (Direct)	\$975,000
	Total	\$975,000
Funding for the operating and maintenance costs of the Arts Block and the Arts Block Central Plant in accordance with the cooperative endeavor agreement by and among the State of Louisiana, etal. The Arts Block is scheduled to open in February of 2005, therefore, only five months of funding was provided in the current fiscal year. This adjustment adds funding for the remaining seven months.	General Fund (Direct)	\$406,145
	Total	\$406,145
Non-recurring Carryforwards	General Fund (Direct)	(\$8,224,241)
	Fees and Self-generated Revenues	(\$51,720)
	Louisiana Technology Innovations Fund	(\$2,382,672)
	Total	(\$10,658,633)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Office of Contractual Review (OCR) will approve 80% of approved contracts within a three-week period on an annual basis.	Percentage of contracts/amendments approved within 3 weeks	80%	80%	0%
By June 30, 2008, the Office of State Lands will identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial state and local public agencies, and individuals.	Percentage of townships' water bottoms mapped	Not applicable	13%	Not applicable
The Office of Information Services (OIS) will keep financial, procurement and human resources applications operational 95% of scheduled hours of availability annually.	Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank	100%	100%	0%
	Percentage of time all financial, procurement and human resources applications remain operational according to scheduled hours of availability.	95%	95%	0%

Inspector General

Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,088,003	\$1,183,794	\$95,791
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,088,003	\$1,183,794	\$95,791
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$78,064
	Total	\$78,064

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.	Percentage of cases opened and closed within the same fiscal year	80%	80%	0%
The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.	Percentage of reports issued to the Governor within 45 days after completion of fieldwork	100%	100%	0%
The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within four (4) weeks.	Percentage of CDBG reviews completed within 4 weeks	100%	100%	0%

Community Development Block Grant

Distributes federal funds from the U.S. Department of Housing and Urban Development (HUD) and provides general administration for ongoing projects.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$614,899	\$764,277	\$149,378
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	272,645	0	(272,645)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	59,599,972	59,669,257	69,285
Total	\$60,487,516	\$60,433,534	(\$53,982)
T. O.	24	24	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.	Amount of LCDBG funds received	\$33,000,000	\$33,000,000	\$0
To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.	Percentage of annual LCDBG allocation obligated within twelve months of receipt	95%	95%	0%
To administer the Community Development Block Grant Program in an effective and efficient manner.	Number of findings received by HUD and/or Legislative Auditor	0	0	0

Auxiliary Account

Provides services to other agencies and programs which are supported through charging of those entities; includes CBDG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	33,688,053	33,692,508	4,455
Fees and Self-generated Revenues	5,431,210	5,452,956	21,746
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,119,263	\$39,145,464	\$26,201
T. O.	10	10	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Patient's Compensation Fund Oversight Board



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,558,068	2,530,915	(27,153)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,558,068	\$2,530,915	(\$27,153)
T. O.	37	37	0

Administrative

Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,558,068	2,530,915	(27,153)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,558,068	\$2,530,915	(\$27,153)
T. O.	37	37	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 30% of case reserves.	Number of enrolled providers	13,500	13,500	0
	Amount of collected surcharges (in millions)	\$110	\$110	\$0
	Fund balance (in millions)	\$230	\$230	\$0
To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.	Number of Medical Review Panels closed and opinions rendered	1,950	1,950	0
	Number of requests for a Medical Review Panel	2,200	2,200	0
To properly and thoroughly investigate claims to evaluate the issues of liability and damages.	Number of claims evaluated	1,000	1,000	0
	Amount of claims paid (in millions)	\$80	\$80	\$0



Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$21,893,835	\$20,584,515	(\$1,309,320)
Total Interagency Transfers	663,688	645,808	(17,880)
Fees and Self-generated Revenues	2,553,834	4,865,978	2,312,144
Statutory Dedications	0	0	0
Interim Emergency Board	3,167,067	0	(3,167,067)
Federal Funds	104,161,388	104,939,896	778,508
Total	\$132,439,812	\$131,036,197	(\$1,403,615)
T. O.	702	743	41

Military Affairs

Provides organized and trained resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$13,183,871	\$11,987,531	(\$1,196,340)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,793,365	4,019,422	2,226,057
Statutory Dedications	0	0	0
Interim Emergency Board	1,132,049	0	(1,132,049)
Federal Funds	11,678,840	26,731,666	15,052,826
Total	\$27,788,125	\$42,738,619	\$14,950,494
T. O.	371	412	41

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualization of partial year funding provided for the operation of the ammunitions plant transferred from Army in Minden, LA.	Fees and Self-generated Revenues	\$2,200,000
	Federal Funds	\$1,000,000
	Total	\$3,200,000
Transfer of \$14,000,000 federal budget authority from the Homeland Security program to the Military Affairs program to reflect historical expenditure patterns.	T. O.	41
	Federal Funds	\$14,000,000
	Total	\$14,000,000



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in the support of state and national emergencies.	Assigned strength as a percentage of authorized strength	100%	100%	0%
To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).	Percentage of unit participation and completion of approved volunteer Community Action Projects	100%	100%	0%

Emergency Preparedness



Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serves as headquarters during emergencies; and provides resources and training.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,268,435	\$1,268,040	(\$395)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	142,617	141,879	(738)
Statutory Dedications	0	0	0
Interim Emergency Board	2,035,018	0	(2,035,018)
Federal Funds	83,657,945	69,631,432	(14,026,513)
Total	\$87,104,015	\$71,041,351	(\$16,062,664)
T. O.	44	44	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of \$14,000,000 federal budget authority from the Homeland Security program to the Military Affairs program to reflect historical expenditure patterns.	Federal Funds	(\$14,000,000)
	Total	(\$14,000,000)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.	Percentage of local emergency plans reviewed	25%	25%	0%
	Number of emergency preparedness exercises conducted	10	10	0
To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims.	Maximum disaster property damage assessment (PDA) response time in hours	32	32	0
	Process disaster claims in days after presidential declaration	21	21	0
To improve the chemical, biological, nuclear, radiological, and explosives response capability of state and local agencies in accordance with the state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes, supporting 90 terrorism/ Weapons of Mass Destruction (WMD) awareness training sessions and conducting 10 WMD exercises.	Local Emergency Preparedness Terrorism Annexes Reviewed/Updated	16	16	0
	Terrorism/WMD awareness training sessions conducted	90	90	0
	WMD exercises conducted	10	10	0

Education

Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,441,529	\$7,328,944	(\$112,585)
Total Interagency Transfers	663,688	645,808	(17,880)
Fees and Self-generated Revenues	497,852	484,677	(13,175)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,824,603	8,576,798	(247,805)
Total	\$17,427,672	\$17,036,227	(\$391,445)
T. O.	287	287	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To enhance employable skills of Louisiana high school dropouts by ensuring 80% of Youth Challenge participants will advance to further education or employment.	Percentage of graduates advancing to further education or employment	80%	80%	0%
	Percentage of entrants graduating	80%	80%	0%
	Cost per student	\$11,800	\$11,800	\$0
Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.	Number of students enrolled	750	750	0
	Percentage of those who have completed the program with 20% improvement	85%	85%	0%
	Cost per student	\$300	\$300	\$0
Through the Job ChalleNGe program, to provide skilled training to 200 Youth Challenge graduates by placing 75% of the Job ChalleNGe graduates in jobs.	Number of students enrolled	240	240	0
	Percentage of graduates placed in jobs	75%	75%	0%
	Cost per student	\$5,090	\$5,090	\$0

Auxiliary Account

Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	120,000	220,000	100,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$120,000	\$220,000	\$100,000
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Workforce Commission Office



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$888,840	\$725,178	(\$163,662)
Total Interagency Transfers	1,665,000	82,500	(1,582,500)
Fees and Self-generated Revenues	110,000	95,000	(15,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,452,653	680,409	(2,772,244)
Total	\$6,116,493	\$1,583,087	(\$4,533,406)
T. O.	13	13	0

Administrative

Provides statewide planning, coordination, and oversight of the workforce development system, administration of the federal grant for Youth Development, and staff support for the Health Works Commission.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$888,840	\$725,178	(\$163,662)
Total Interagency Transfers	1,665,000	82,500	(1,582,500)
Fees and Self-generated Revenues	110,000	95,000	(15,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,452,653	680,409	(2,772,244)
Total	\$6,116,493	\$1,583,087	(\$4,533,406)
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring the Workforce Investment Act Incentive grant from the United States Department of Labor. The grant will expire on June 30, 2005.	Federal Funds	(\$2,708,899)
	Total	(\$2,708,899)
Non-recurring of funds from Department Social Services for Temporary Aid to Needy Families (TANF), which provided a basic and technical skills program to low income parents. (Not authorized for FY05 - FY06.)	Interagency Transfers	(\$1,530,000)
	Total	(\$1,530,000)
Expense for one year of services is less than originally estimated. The source of funding is an Interagency Transfer agreement with the Department of Social Services for coordination and evaluation of Strategies to Empower the People (STEP) program.	Interagency Transfers	(\$30,000)
	Total	(\$30,000)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Office of the Workforce Commission will complete 100% of its work on development and publication and dissemination of the initial renditions of the "Top Occupations in Demand in Louisiana" and the "Occupations Required for DED's Targeted Industries," by June 30, 2006.	Percent completion of occupational demand publications	Not applicable	100%	Not applicable
The Health Works Commission will achieve 100% completion of an updated master plan for healthcare training and 90% completion of a healthcare supply and demand database by June 30, 2006.	Percent completion of updated master plan for healthcare training	Not applicable	100%	Not applicable
	Percent completion of healthcare supply and demand database	Not applicable	90%	Not applicable
The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 50 print and/or electronic media stories by June 30, 2006.	Number of print and electronic media stories aired/written	Not applicable	50	Not applicable
Ensure that 100% of the Commission's agency/program partners produce plans for the delivery of workforce development services that reflect the philosophy and all applicable goals, objectives and standards of the Workforce Commission, by June 30, 2006.	Percentage of workforce development partner agencies whose agency/program plans reflect the philosophy and applicable goals and objectives of the Workforce Commission.	100%	100%	0%
To ensure the full coordination of plans for the delivery of workforce development services and programs in the eight (8) Labor Market areas designated by the Governor by June 30, 2006.	Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives.	100%	100%	0%
Promote the inclusion of recognized and accepted standards and certifications in secondary and post-secondary programs offering workforce education and training so that 44 occupational certifications (cumulative) are identified and supported by the Commission and its partners by June 30, 2006, and 4000 Work Ready! Certificates are awarded by June 30, 2006 for Fiscal Year 2005-06.	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations	40	44	4
	Number of Work Ready! Certificates awarded	2,000	4,000	2,000
Pilot and develop an electronic data collection system that can be used to provide objectively reported data from existing databases to be used for improved performance management by June 30, 2006 (at levels indicated in the following performance indicators).	Percentage of programs using the system for performance measurement	31%	47%	16%



Office of Womens Policy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,371,290	\$3,223,323	(\$147,967)
Total Interagency Transfers	791,667	0	(791,667)
Fees and Self-generated Revenues	575,148	450,000	(125,148)
Statutory Dedications	92,753	92,753	0
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$6,299,174	\$5,234,392	(\$1,064,782)
T. O.	5	5	0

Administrative

Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at nineteen (19) sites statewide.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,371,290	\$3,223,323	(\$147,967)
Total Interagency Transfers	791,667	0	(791,667)
Fees and Self-generated Revenues	575,148	450,000	(125,148)
Statutory Dedications	92,753	92,753	0
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$6,299,174	\$5,234,392	(\$1,064,782)
T. O.	5	5	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reducing marriage license fees to projected revenue collections for FY 2006.	Fees and Self-generated Revenues	(\$125,148)
	Total	(\$125,148)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Establish and follow a research methodology that pushes progress and measures results, moving from concept to work- product, to support decision making or recommendation for action.	Number of work products developed/ completed	Not applicable	2	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.	Number of programs identified , evaluated and developed	Not applicable	3	Not applicable
Provide administrative support and technical assistance to community based family violence service providers and to the La. Women's Commission. Additionally, implement a themed marketing communications strategy by launching an interactive web site.	Percent of timely compliance with regulations and statutes for the administration of four varied funding streams for family violence contracts.	Not applicable	100%	Not applicable



Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$50,000	\$0	(\$50,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	41,748,573	41,182,801	(\$565,772)
Statutory Dedications	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,998,573	\$49,382,801	(\$615,772)
T. O.	0	0	0

Administrative

Provides for the operation of the Louisiana Superdome and the New Orleans Arena.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$50,000	\$0	(\$50,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	41,748,573	41,182,801	(\$565,772)
Statutory Dedications	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,998,573	\$49,382,801	(\$615,772)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Elimination of funding for the Greater New Orleans Sports Foundation	General Fund (Direct)	(\$50,000)
	Total	(\$50,000)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Louisiana Superdome, to collect at least \$3.2 million in contract and event parking revenue.	Dollar amount of contract and parking revenues (in millions)	\$3.20	\$3.30	\$0.10



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.	Dollar amount of advertising (in millions)	\$0.80	\$0.70	(\$0.10)
Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.	Dollar amount of event income (in millions)	\$0.80	\$0.80	\$0.00
Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.	Dollar amount of administrative cost (in millions)	\$6.46	\$5.50	(\$0.96)
Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.	Dollar amount of events revenue (in millions)	\$1.40	\$1.10	(\$0.30)



Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$250,306	\$267,319	\$17,013
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,335	19,036	(5,299)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$274,641	\$286,355	\$11,714
T. O.	3	3	0

Administrative

Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$250,306	\$267,319	\$17,013
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,335	19,036	(5,299)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$274,641	\$286,355	\$11,714
T. O.	3	3	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Process cases and conduct hearings as requested by parties during fiscal years 2006-2010.	Percentage of taxpayer cases processed within 30 days of receipt	100%	100%	0%
	Percentage of claims appealed to district court	3%	3%	(0)%



Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,601,883	\$2,909,695	(\$692,188)
Total Interagency Transfers	199,104	191,712	(7,392)
Fees and Self-generated Revenues	1,563,129	1,499,255	(63,874)
Statutory Dedications	5,759,479	5,718,937	(40,542)
Interim Emergency Board	0	0	0
Federal Funds	26,163,625	24,141,838	(2,021,787)
Total	\$37,287,220	\$34,461,437	(\$2,825,783)
T. O.	53	53	0

Federal

Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$723,493	\$661,260	(\$62,233)
Total Interagency Transfers	199,104	191,510	(7,594)
Fees and Self-generated Revenues	1,273	1,273	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	26,163,625	24,141,838	(2,021,787)
Total	\$27,087,495	\$24,995,881	(\$2,091,614)
T. O.	31	31	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduction in Federal Funds due to an anticipated reduction in the 2004 Juvenile Accountability Incentive Block grant award to LCLE	Federal Funds	(\$2,000,000)
	Total	(\$2,000,000)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.	Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program	83%	83%	0%
	Number of Byrne grants awarded	160	170	10
	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%	90%	0%
	Number of VAW grants awarded	75	75	0
	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%	94%	0%
	Number of CVA grants awarded	120	120	0
	Minimum percentage of funds passed through to local agencies under JJDP Program	70%	70%	0%
	Number of JJDP grants awarded	65	65	0
	Number of LLEBG Program grants awarded	110	120	10
	Minimum percentage of JAIBG Program funds passed through to local government	80%	75%	(5)%
	Number of JAIBG Program grants awarded	50	25	(25)
To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.	Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	0%	95%	95%
	Number of RSAT grants awarded	0	2	2
	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities	1	1	0
	Number of residential substance abuse treatment programs established by RSAT in state facilities	5	4	(1)
	Cost per inmate in state facilities	\$7,790	\$7,790	\$0
To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) at 95%.	Percentage of eligible criminal justice agencies participating in ICJIS	95%	95%	0%
To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification to 25.	Number of agencies reporting crime data	215	215	0
	Number of agencies completing LIBRS certification	19	25	6

State

Advances the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,878,390	\$2,248,435	(\$629,955)
Total Interagency Transfers	0	202	202
Fees and Self-generated Revenues	1,561,856	1,497,982	(63,874)
Statutory Dedications	5,759,479	5,718,937	(40,542)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,199,725	\$9,465,556	(\$734,169)
T. O.	22	22	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carryforwards	General Fund (Direct)	(\$523,388)
	Fees and Self-generated Revenues	(\$64,360)
	Total	(\$587,748)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.	Number of reparation claims processed	1,300	1,600	300
	Number of crime victims compensated by the reparation program	685	685	0
To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.	Number of basic training courses for peace officers conducted	50	60	10
	Number of corrections training courses conducted	60	60	0
To allocate and administer demanded reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.	Number of classes presented - Core 5th/6th	2,330	2,500	170
	Number of classes presented - Junior High	595	900	305
To develop, implement, and operate a statewide automated victim notification system.	Number of parishes participating in the system	64	64	0
	Number of statewide systems participating in the system	2	2	0
To implement a Homicide Investigator Training Program.	Number of Homicide Investigators trained	60	120	60



Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$21,535,868	\$20,444,599	(\$1,091,269)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	21,351,590	21,360,575	8,985
Total	\$42,926,878	\$41,844,594	(\$1,082,284)
T. O.	59	59	0

Administrative

Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,610,829	\$5,209,034	(\$401,795)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	470,904	475,141	4,237
Total	\$6,121,153	\$5,723,595	(\$397,558)
T. O.	56	56	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain a baseline of 200 training hours to the agency staff and agencies that provide service to the elderly.	Number of hours of training provided to agency staff and other agencies	200	200	0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Elderly Protective Services activity, to provide elderly protective service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate these reports.	Number of reports received	3,350	3,550	200
	Number of reports investigated	3,000	3,000	0
	Number of cases closed	2,619	2,619	0
	Number of reports received -- high priority	600	600	0
	Percentage of high priority reports investigated within 8 working hours of receipt.	100%	100%	0%

Title III, Title V, Title VII and USDA

Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,800,265	\$8,802,291	\$2,026
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	20,880,686	20,885,434	4,748
Total	\$29,680,951	\$29,687,725	\$6,774
T. O.	3	3	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data.)	Number of recipients receiving services from the home and community-based programs	75,000	75,000	0
	Percentage of the state elderly population served	11%	11%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through Title V, to achieve an unsubsidized job placement rate of 10%.	Number of authorized positions in Title V program	207	209	2
	Number of persons actually enrolled in the Title V program	207	209	2
	Number of persons placed in unsubsidized employment	41	51	10
Through Title VII, to ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen monthly.	Average number of nursing homes visited quarterly	1,677	292	(1,385)

Action Match

Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for programs such as, Senior Companion Program, Retired Senior Volunteer Program and Foster Grandparents Program).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$407,312	\$407,312	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$407,312	\$407,312	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To annually provide assistance and coordination through the Corporation for National and Community Service to elderly volunteers.	Number of elderly individuals currently enrolled in the volunteer programs	8,894	8,894	0
	Percentage of state elderly population in parishes served	74%	74%	0%
	Number of service hours provided	250,000	225,000	(25,000)



Parish Councils on Aging

Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,960,159	\$1,693,659	(\$266,500)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,960,159	\$1,693,659	(\$266,500)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.	Number of public hearings held	64	64	0

Senior Centers

Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$4,757,303	\$4,332,303	(\$425,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,757,303	\$4,332,303	(\$425,000)
T. O.	0	0	0



Major Changes from Existing Operating Budget

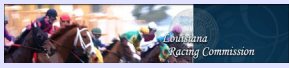
Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%	100%	0%
	Number of senior centers	143	143	0



Louisiana State Racing Commission



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,125,881	6,741,762	615,881
Statutory Dedications	2,809,652	2,830,005	20,353
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,935,533	\$9,571,767	\$636,234
T. O.	83	83	0

Louisiana State Racing Commission

Promulgates and enforces rules and regulations and administers state laws regulating the horse racing industry, including the issuance of licenses, registration of horses, and administration of payment of breeder awards.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,125,881	6,741,762	615,881
Statutory Dedications	2,809,652	2,830,005	20,353
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,935,533	\$9,571,767	\$636,234
T. O.	83	83	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reflects Revenue Estimating Conference (REC) projections on 12/14/04.	Video Poker Purse Supplemental Fund	\$20,353
	Total	\$20,353



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.	Administrative expenses as a percentage of self-generated revenue	21%	22%	1%
	Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions)	\$385	\$370	(\$15)
	Cost per race	\$1,492	\$1,175	(\$317)
Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.	Percentage of horses testing positive	1%	1%	(0)%
	Percentage of humans testing positive	3%	3%	(1)%
Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.	Percent of awards issued within 60 days of race	100%	100%	0%
	Annual amount of breeder awards paid	\$2,341,954	\$2,285,000	(\$56,954)



Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	9,272,497	10,022,577	750,080
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,272,497	\$10,022,577	\$750,080
T. O.	134	134	0

Office of Financial Institutions

Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	9,272,497	10,022,577	750,080
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,272,497	\$10,022,577	\$750,080
T. O.	134	134	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of exiting the financial institution, and acting on complaints within 10 days of receipt	Percentage of examinations conducted as scheduled -banks/thrifts	100%	100%	0%
	Percentage of examinations conducted as scheduled - credit unions	100%	100%	0%
	Percentage of examinations processed within 1 month - banks/thrifts	90%	90%	0%
	Percentage of examinations processed within 1 month - credit unions	90%	90%	0%
	Percentage of complaints acted upon within 10 days - banks/thrifts	100%	100%	0%
	Percentage of complaints acted upon within 10 days - credit unions	100%	100%	0%
Through the Nondepository activity, to proactively supervise 100% of nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.	Percentage of required examinations conducted	100%	100%	0%
	Total number of active registrants	13,055	13,934	879
	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed	100%	100%	0%
	Percentage of companies closed or licenses not required	60%	70%	10%
	Percentage of investigated companies licensed	40%	30%	(10)%
	Percentage of written complaints acted upon within 30 days	100%	100%	0%
Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the state of Louisiana.	Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors	100%	100%	0%
Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.	Percentage of applications processed within 30 days of receipt	100%	100%	0%
	Number of applications for licenses received for investment advisors, broker dealers, and agents	85,000	94,000	9,000



Louisiana State Board of Cosmetology

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,854,943	1,897,391	42,448
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,854,943	\$1,897,391	\$42,448
T. O.	31	31	0

State Board of Cosmetology

Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry, including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,854,943	1,897,391	42,448
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,854,943	\$1,897,391	\$42,448
T. O.	31	31	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	\$165,477
	Total	\$165,477
Net Acquisitions and Major Repairs	Fees and Self-generated Revenues	(\$173,419)
	Total	(\$173,419)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the testing and licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks	Renewal time frame (in weeks)	3	2	(1)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Improve customer service by issuing quarterly newsletters and annual surveys.	Number of newsletters issued	4	4	0
	Number of surveys issued	2	1	(1)
To maintain an average of 10 facility inspections per day by each inspector.	Average number of daily inspections	10	10	0
Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures	Number of examinations administered	3,415	3,415	0
	Percentage of students passing exams.	85%	85%	0%
	Percentage of students failing exams	15%	15%	0%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Executive Office		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$10,208,985	\$37,674,594	118
	Louisiana Indigent Defense Assistance Board	9,444,579	9,482,079	4
	Total	\$19,653,564	\$47,156,673	122
TOTAL DISCRETIONARY		\$19,653,564	\$47,156,673	122
NON-DISCRETIONARY				
ND - Required by Constitution	Administrative	\$98,900	\$98,900	1
	Total	\$98,900	\$98,900	1
ND - Unavoidable Obligation	Administrative	\$85,965	\$85,965	0
	Total	\$85,965	\$85,965	0
TOTAL NON-DISCRETIONARY		\$184,865	\$184,865	1
Grand Total		\$19,838,429	\$47,341,538	123

Office of Indian Affairs		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$54,100	\$3,179,675	1
	Total	\$54,100	\$3,179,675	1
TOTAL DISCRETIONARY		\$54,100	\$3,179,675	1
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$54,100	\$3,179,675	1

Mental Health Advocacy Service		General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Due to Court Order	Administrative	\$1,010,473	\$1,010,473	17
	Total	\$1,010,473	\$1,010,473	17
ND - Unavoidable Obligation	Administrative	\$3,135	\$3,135	0
	Total	\$3,135	\$3,135	0
TOTAL NON-DISCRETIONARY		\$1,013,608	\$1,013,608	17
Grand Total		\$1,013,608	\$1,013,608	17



Louisiana Manufactured Housing Commission		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$450,257	10
	Total	\$0	\$450,257	10
TOTAL DISCRETIONARY		\$0	\$450,257	10
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$450,257	10

Division of Administration		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Executive Administration	\$50,445,248	\$64,021,778	513
	Inspector General	1,183,794	1,183,794	13
	Community Development Block Grant	764,277	60,430,172	24
	Auxiliary Account	0	39,145,464	10
	Total	\$52,393,319	\$164,781,208	560
TOTAL DISCRETIONARY		\$52,393,319	\$164,781,208	560
NON-DISCRETIONARY				
ND - Needed to pay Debt Serv	Executive Administration	\$4,067,089	\$4,314,170	0
	Total	\$4,067,089	\$4,314,170	0
ND - Unavoidable Obligation	Executive Administration	\$9,885,926	\$27,124,101	141
	Community Development Block Grant	0	3,362	0
	Total	\$9,885,926	\$27,127,463	141
TOTAL NON-DISCRETIONARY		\$13,953,015	\$31,441,633	141
Grand Total		\$66,346,334	\$196,222,841	701

Patient's Compensation Fund Oversight Board		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$2,529,787	37
	Total	\$0	\$2,529,787	37
TOTAL DISCRETIONARY		\$0	\$2,529,787	37
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$1,128	0
	Total	\$0	\$1,128	0
TOTAL NON-DISCRETIONARY		\$0	\$1,128	0
Grand Total		\$0	\$2,530,915	37



Department of Military Affairs		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Military Affairs	\$11,896,241	\$42,632,635	412
	Emergency Preparedness	1,268,040	71,041,351	44
	Education	7,328,944	17,036,227	287
	Auxiliary Account	0	220,000	0
	Total	\$20,493,225	\$130,930,213	743
TOTAL DISCRETIONARY		\$20,493,225	\$130,930,213	743
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Military Affairs	\$91,290	\$105,984	0
	Total	\$91,290	\$105,984	0
TOTAL NON-DISCRETIONARY		\$91,290	\$105,984	0
Grand Total		\$20,584,515	\$131,036,197	743

Workforce Commission Office		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$725,178	\$1,583,087	13
	Total	\$725,178	\$1,583,087	13
TOTAL DISCRETIONARY		\$725,178	\$1,583,087	13
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$725,178	\$1,583,087	13

Office of Womens Policy		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$3,081,593	\$5,092,662	5
	Total	\$3,081,593	\$5,092,662	5
TOTAL DISCRETIONARY		\$3,081,593	\$5,092,662	5
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Administrative	\$65,626	\$65,626	0
	Total	\$65,626	\$65,626	0
ND - Unavoidable Obligation	Administrative	\$76,104	\$76,104	0
	Total	\$76,104	\$76,104	0
TOTAL NON-DISCRETIONARY		\$141,730	\$141,730	0
Grand Total		\$3,223,323	\$5,234,392	5



Louisiana Stadium and Exposition District		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$49,382,801	0
	Total	\$0	\$49,382,801	0
TOTAL DISCRETIONARY		\$0	\$49,382,801	0
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$49,382,801	0

Board of Tax Appeals		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$261,385	\$280,421	3
	Total	\$261,385	\$280,421	3
TOTAL DISCRETIONARY		\$261,385	\$280,421	3
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$5,934	\$5,934	0
	Total	\$5,934	\$5,934	0
TOTAL NON-DISCRETIONARY		\$5,934	\$5,934	0
Grand Total		\$267,319	\$286,355	3

Louisiana Commission on Law Enforcement		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Federal	\$647,760	\$24,982,381	31
	State	2,004,514	9,153,370	22
	Total	\$2,652,274	\$34,135,751	53
TOTAL DISCRETIONARY		\$2,652,274	\$34,135,751	53
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	State	\$146,421	\$214,686	0
	Total	\$146,421	\$214,686	0
ND - Unavoidable Obligation	Federal	\$13,500	\$13,500	0
	State	97,500	97,500	0
	Total	\$111,000	\$111,000	0
TOTAL NON-DISCRETIONARY		\$257,421	\$325,686	0
Grand Total		\$2,909,695	\$34,461,437	53



Office of Elderly Affairs		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$5,111,870	\$5,609,789	56
	Title III, Title V, Title VII and USDA	8,802,291	29,687,725	3
	Action Match	407,312	407,312	0
	Parish Councils on Aging	1,693,659	1,693,659	0
	Senior Centers	4,332,303	4,332,303	0
	Total	\$20,347,435	\$41,730,788	59
TOTAL DISCRETIONARY		\$20,347,435	\$41,730,788	59
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$97,164	\$113,806	0
	Total	\$97,164	\$113,806	0
TOTAL NON-DISCRETIONARY		\$97,164	\$113,806	0
Grand Total		\$20,444,599	\$41,844,594	59

Louisiana State Racing Commission		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Louisiana State Racing Commission	\$0	\$9,496,276	83
	Total	\$0	\$9,496,276	83
TOTAL DISCRETIONARY		\$0	\$9,496,276	83
NON-DISCRETIONARY				
ND - Contractual Obligations	Louisiana State Racing Commission	\$0	\$22,048	0
	Total	\$0	\$22,048	0
ND - Unavoidable Obligation	Louisiana State Racing Commission	\$0	\$53,443	0
	Total	\$0	\$53,443	0
TOTAL NON-DISCRETIONARY		\$0	\$75,491	0
Grand Total		\$0	\$9,571,767	83

Office of Financial Institutions		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Office of Financial Institutions	\$0	\$9,852,395	134
	Total	\$0	\$9,852,395	134
TOTAL DISCRETIONARY		\$0	\$9,852,395	134
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Office of Financial Institutions	\$0	\$170,182	0
	Total	\$0	\$170,182	0
TOTAL NON-DISCRETIONARY		\$0	\$170,182	0



Office of Financial Institutions	General Fund	Total	T. O.
Grand Total	\$0	\$10,022,577	134

Louisiana State Board of Cosmetology		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	State Board of Cosmetology	\$0	\$1,843,847	31
	Total	\$0	\$1,843,847	31
TOTAL DISCRETIONARY		\$0	\$1,843,847	31
NON-DISCRETIONARY				
ND - Unavoidable Obligation	State Board of Cosmetology	\$0	\$53,544	0
	Total	\$0	\$53,544	0
TOTAL NON-DISCRETIONARY		\$0	\$53,544	0
Grand Total		\$0	\$1,897,391	31



